

Education

Recommended Budget, Fiscal Year 2004 – 2005

This functional area is responsible for the educational efforts of the state, from pre-school and K-12 through all levels of higher education.

The Department of Education coordinates the educational programs of the local public school systems that operate Tennessee's kindergarten, elementary, secondary, and vocational schools. The department also operates the four special schools: Tennessee School for the Blind, Tennessee School for the Deaf, West Tennessee School for the Deaf, and Alvin C. York Agricultural Institute. With assistance from the Department of Education, the State Board of Education formulates the policies, standards, and guidelines governing K-12 public education. The department is responsible for implementing these policies, standards, and guidelines.

Higher education is governed by two independent systems: the University of Tennessee System and the State University and Community College System, more

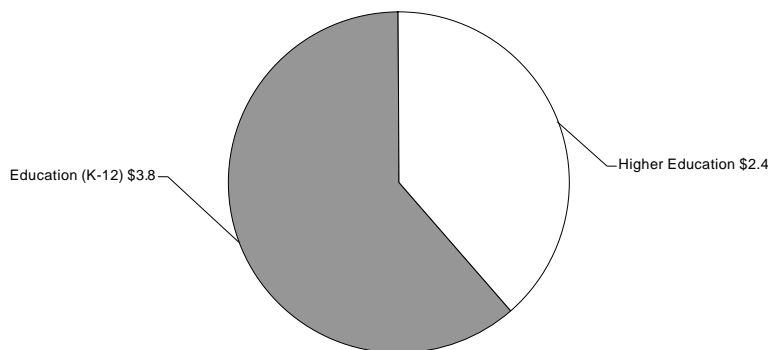
commonly known as the Tennessee Board of Regents System.

Improvements and Program Statements

Following a table on personnel and funding for all agencies in this functional area of state government are: (1) a statement of recommended improvements for the ensuing fiscal year; (2) departmental program statements, indicating recommended funding and staffing for the ensuing year, compared with actual amounts for last year and the amounts budgeted for the current year; and (3) program performance measures and other program information.

The following graph depicts the manner in which funds are divided among the departments within this group. Funding mixes within each department vary. Figures represent state, federal, and other sources of funding, including tuition and fees.

**Education
FY 2004 - 2005 Recommended**



In Billions

\$6,203,616,600 Total

Education

Total Personnel and Funding

	Actual 2002-2003	Estimated 2003-2004	Recommended 2004-2005
Personnel *			
Full Time	1,153	1,163	1,173
Part Time	15	675	675
Seasonal	0	0	0
TOTAL	1,168	1,838	1,848
Expenditures			
Payroll	\$47,922,500	\$61,257,600	\$62,527,500
Operational	5,570,338,600	5,949,696,000	6,141,089,100
TOTAL	\$5,618,261,100	\$6,010,953,600	\$6,203,616,600
Funding			
State	\$3,799,464,000	\$3,887,687,200	\$4,033,980,900
Tuition/Fees	664,415,500	744,720,000	744,720,000
Federal	734,479,700	959,287,200	999,503,000
Other	419,901,900	419,259,200	425,412,700

* Does not include Higher Education's unrestricted education and general personnel.

Education

Improvements for Fiscal Year 2004-2005

	State	Federal	Other	Total	Positions
Education (K-12)					
<ul style="list-style-type: none"> Teacher Salary Equalization To provide funding for teacher salary equalization through the Basic Education Program (BEP) funding formula. These funds are recommended to address the Constitutional issue of teacher salary equalization pursuant to the Tennessee Supreme Court's decision in "Tennessee Small School System, et al v. Ned Ray McWherter, et al" ("Small Schools III"). This solution changes the funding formula and improves the salary distribution system. The new Basic Education Program (BEP) instructional salary component shall become \$34,000, up from the current 136-system starting average of \$28,330, and shall be reviewed annually thereafter. The Commissioner of Education shall prepare a revised state minimum salary schedule to implement the distribution of these new instructional salary funds. The solution includes an annual review process to provide an early warning of salary disparities among school districts and to review the cost-driven salary component. The plan directs funds to the lowest-paying systems. An estimated 122 systems with 48,600 teachers will receive new instructional salary dollars through the BEP funding formula. A hold-harmless provision will ensure that no system receives less BEP instructional salary funding than in the current year. Under this solution, Tennessee's average teacher salary is estimated to increase from \$39,799 to \$43,127, which is above the current \$41,888 Southeast average. 					
331.25 BEP and Other LEA Support	\$35,000,000	\$0	\$0	\$35,000,000	0
Sub-total	\$35,000,000	\$0	\$0	\$35,000,000	0
<ul style="list-style-type: none"> Basic Education Program To maintain full funding of the Basic Education Program formula. 					
331.25 BEP and Other LEA Support	\$50,100,000	\$0	\$0	\$50,100,000	0
Sub-total	\$50,100,000	\$0	\$0	\$50,100,000	0
<ul style="list-style-type: none"> TeachTennessee To provide funding for the TeachTennessee program. This initiative challenges highly-motivated, mid-career professionals to answer the call to teach in the hardest-to-staff schools and in high-need subject areas. The program will help address the teacher shortage in under-staffed areas and will provide a streamlined application process to match candidates with participating school districts. All TeachTennessee applicants must be in the process of earning a Tennessee teaching license or initiate the process upon application to the program. To implement this initiative, funding is provided for a one-stop, web-based application process for applicant access to multiple school districts; for pre-service training institutes; and for other support services. 					
331.05 Training and Professional Development	\$500,000	\$0	\$0	\$500,000	0
Sub-total	\$500,000	\$0	\$0	\$500,000	0

Education

Improvements for Fiscal Year 2004-2005

	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>Positions</u>
<ul style="list-style-type: none"> Governor's Schools To expand the Governor's Schools from four to six weeks. These schools for gifted students are summer enrichment programs in science, the arts, and humanities. The Administration intends these schools to focus on advanced core subjects that challenge Tennessee's best and brightest high school students. 					
331.06 Curriculum and Instruction	\$750,000	\$0	\$0	\$750,000	0
Sub-total	\$750,000	\$0	\$0	\$750,000	0
<ul style="list-style-type: none"> Pre-K and Early Childhood Education To provide additional funding for pre-kindergarten and early childhood education programs. This appropriation is from estimated excess revenue in the Lottery for Education Account. 					
331.09 Improving School Programs	\$0	\$0	\$8,000,000	\$8,000,000	0
Sub-total	\$0	\$0	\$8,000,000	\$8,000,000	0
<ul style="list-style-type: none"> After-School Programs To fund after-school programs. This appropriation is from the 50% share of unclaimed lottery prize money that is deposited in the After School Account. 					
331.09 Improving School Programs	\$0	\$0	\$2,000,000	\$2,000,000	0
Sub-total	\$0	\$0	\$2,000,000	\$2,000,000	0
<ul style="list-style-type: none"> Education Technology To provide education accountability measure software aimed at assisting the state agency and local school systems in meeting requirements of the federal No Child Left Behind act. 					
331.04 Technology, Infrastructure, and Support Systems	\$2,000,000	\$0	\$0	\$2,000,000	0
Sub-total	\$2,000,000	\$0	\$0	\$2,000,000	0
<ul style="list-style-type: none"> Teachers' Salary Increase To fund the state share of a 2% salary increase on July 1, 2004, for teachers and other positions funded through the Basic Education Program formula. 					
331.25 BEP and Other LEA Support	\$36,600,000	\$0	\$0	\$36,600,000	0
Sub-total	\$36,600,000	\$0	\$0	\$36,600,000	0
<ul style="list-style-type: none"> Salary Bonus To fund the state share of a one-time 1% salary bonus for teachers and other positions funded through the Basic Education Program formula. 					
331.25 BEP and Other LEA Support	\$18,300,000	\$0	\$0	\$18,300,000	0
Sub-total	\$18,300,000	\$0	\$0	\$18,300,000	0

Education

Improvements for Fiscal Year 2004-2005

	<u>State</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>Positions</u>
<ul style="list-style-type: none"> Group Health Insurance - January 1, 2004 To provide funding to annualize the state share of the January 1, 2004, group health insurance increase for local education agencies, which was funded for six months in the current-year budget. 					
331.25 BEP and Other LEA Support	\$8,400,000	\$0	\$0	\$8,400,000	0
Sub-total	\$8,400,000	\$0	\$0	\$8,400,000	0
<ul style="list-style-type: none"> Group Health Insurance - January 1, 2005 To fund the state share of a January 1, 2005, group health insurance increase for local education agencies. This is funded for six months in the recommended budget. 					
331.25 BEP and Other LEA Support	\$10,400,000	\$0	\$0	\$10,400,000	0
Sub-total	\$10,400,000	\$0	\$0	\$10,400,000	0
<ul style="list-style-type: none"> Infants and Toddlers To provide funds for an increased number of children served by the Tennessee Infants and Toddlers program. The program provides home-based services to parents and other primary care providers and direct services to children with disabilities from birth to age three. 					
331.95 Tennessee Infant-Parent Services School	\$2,434,000	\$0	\$0	\$2,434,000	10
Sub-total	\$2,434,000	\$0	\$0	\$2,434,000	10
<ul style="list-style-type: none"> Teacher Training and Experience To fund growth in teacher training and experience at the Special Schools. 					
331.90 Alvin C. York Institute	\$51,700	\$0	\$0	\$51,700	0
331.91 Tennessee School for the Blind	\$86,200	\$0	\$0	\$86,200	0
331.92 Tennessee School for the Deaf	\$65,600	\$0	\$0	\$65,600	0
331.93 West Tennessee School for the Deaf	\$12,700	\$0	\$0	\$12,700	0
331.95 Tennessee Infant-Parent Services School	\$54,900	\$0	\$0	\$54,900	0
Sub-total	\$271,100	\$0	\$0	\$271,100	0
Total Education (K-12)	\$164,755,100	\$0	\$10,000,000	\$174,755,100	10
Total Education	\$164,755,100	\$0	\$10,000,000	\$174,755,100	10

Department of Education

The Department of Education is responsible for ensuring that the children of Tennessee have the opportunity for intellectual development commensurate with their abilities. The department coordinates and supervises the educational programs provided by the 136 local school districts, or Local Education Agencies (LEAs). The LEAs operate the state's kindergarten, elementary, secondary, and vocational schools. The department carries out its education responsibilities through a multitude of program areas.

Administration and the State Board of Education

Administration functions include policy development, planning, maintenance of the Basic Education Program (BEP) funding formula model, financial management advisory services to LEAs, and collection of student membership data. Sections in Administration include:

- Commissioner's office
- Internal audit
- Personnel, central accounts, and budget
- Teacher licensing
- Local finance
- Public information
- Research and information services.

The State Board of Education is the regulatory and policy-making body for K-12 public education, the state's special schools, and educational television. The board has two primary responsibilities:

- Revising and updating the Master Plan for improving education in the state
- Establishing policies, standards, and guidelines for public education in grades K-12.

	<u>Actual 2002-2003</u>	<u>Estimated 2003-2004</u>	<u>Base 2004-2005</u>	<u>Improvement 2004-2005</u>	<u>Recommended 2004-2005</u>
331.01 Administration					
Full-Time	110	108	108	0	108
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	110	108	108	0	108
Payroll	5,288,500	6,414,600	6,445,600	0	6,445,600
Operational	1,686,000	1,770,900	1,770,900	0	1,770,900
Total	\$6,974,500	\$8,185,500	\$8,216,500	\$0	\$8,216,500
State	5,811,900	7,096,000	7,127,000	0	7,127,000
Federal	1,147,900	1,055,000	1,055,000	0	1,055,000
Other	14,700	34,500	34,500	0	34,500
331.07 State Board of Education					
Full-Time	6	6	6	0	6
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	6	6	6	0	6

	<u>Actual 2002-2003</u>	<u>Estimated 2003-2004</u>	<u>Base 2004-2005</u>	<u>Improvement 2004-2005</u>	<u>Recommended 2004-2005</u>
Payroll	370,900	446,200	446,200	0	446,200
Operational	203,400	198,200	198,200	0	198,200
Total	\$574,300	\$644,400	\$644,400	\$0	\$644,400
State	571,600	644,400	644,400	0	644,400
Federal	0	0	0	0	0
Other	2,700	0	0	0	0

State Support of LEA Programs

The BEP is the formula that determines the funding level each school system needs in order to provide a basic level of service for all students. This formula is based on student enrollment in the different grade levels and programs, as well as specific costs for materials, supplies, equipment, and other operating costs. This flow-through funding is provided in the BEP and Other LEA Support allotment code. A county's relative ability to pay for education is taken into consideration in determining each system's required local share of the education funds generated by the BEP formula.

331.25 BEP and Other LEA Support

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	2,513,782,300	2,609,507,000	2,608,447,200	158,800,000	2,767,247,200
Total	\$2,513,782,300	\$2,609,507,000	\$2,608,447,200	\$158,800,000	\$2,767,247,200
State	2,512,262,600	2,609,157,000	2,608,447,200	158,800,000	2,767,247,200
Federal	0	0	0	0	0
Other	1,519,700	350,000	0	0	0

The state also provides support for a number of initiatives designed to address specific needs and special programs, including:

- Career Ladder supplements
- Educational/public television
- Tennessee Holocaust Commission
- Tennessee Alliance for Boys and Girls Club
- Driver Education
- Technology
- Accountability.

331.10 Career Ladder

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0

	<u>Actual 2002-2003</u>	<u>Estimated 2003-2004</u>	<u>Base 2004-2005</u>	<u>Improvement 2004-2005</u>	<u>Recommended 2004-2005</u>
Payroll	0	0	0	0	0
Operational	87,652,100	84,480,000	80,619,200	0	80,619,200
Total	\$87,652,100	\$84,480,000	\$80,619,200	\$0	\$80,619,200
State	87,652,100	84,480,000	80,619,200	0	80,619,200
Federal	0	0	0	0	0
Other	0	0	0	0	0

331.02 Grants-In-Aid

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	4,163,600	3,946,000	3,758,500	0	3,758,500
Total	\$4,163,600	\$3,946,000	\$3,758,500	\$0	\$3,758,500
State	4,163,600	3,946,000	3,758,500	0	3,758,500
Federal	0	0	0	0	0
Other	0	0	0	0	0

331.43 Driver Education

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	1,724,100	1,700,000	1,700,000	0	1,700,000
Total	\$1,724,100	\$1,700,000	\$1,700,000	\$0	\$1,700,000
State	1,724,100	1,700,000	1,700,000	0	1,700,000
Federal	0	0	0	0	0
Other	0	0	0	0	0

331.04 Technology, Infrastructure, and Support Systems

Full-Time	24	29	29	0	29
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	24	29	29	0	29
Payroll	1,028,600	2,036,700	1,927,800	0	1,927,800
Operational	1,108,100	1,650,400	1,600,400	2,000,000	3,600,400
Total	\$2,136,700	\$3,687,100	\$3,528,200	\$2,000,000	\$5,528,200
State	2,136,700	2,557,200	2,398,300	2,000,000	4,398,300
Federal	0	0	0	0	0
Other	0	1,129,900	1,129,900	0	1,129,900

	<u>Actual 2002-2003</u>	<u>Estimated 2003-2004</u>	<u>Base 2004-2005</u>	<u>Improvement 2004-2005</u>	<u>Recommended 2004-2005</u>
331.11 Accountability					
Full-Time	59	52	52	0	52
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	59	52	52	0	52
Payroll	2,561,500	2,746,400	2,815,800	0	2,815,800
Operational	18,598,300	17,094,800	13,429,900	0	13,429,900
Total	\$21,159,800	\$19,841,200	\$16,245,700	\$0	\$16,245,700
State	16,379,100	15,278,200	13,682,700	0	13,682,700
Federal	49,400	100,000	100,000	0	100,000
Other	4,731,300	4,463,000	2,463,000	0	2,463,000

In order to establish statewide standards as a foundation for teaching and learning, the Office of Curriculum and Instruction is charged with the responsibility of providing local school systems with leadership and technical assistance in the design, development, and technical assistance for K-12 instructional programs. Programs include the Governor's Study Partner Program, music, art, and programs for gifted students such as the Governor's Schools. The Governor's Schools program provides four weeks of summer enrichment programs to gifted and talented high school juniors and seniors. The nine Governor's schools are:

- Science
- Arts
- Humanities
- International studies
- Career Technology.
- Prospective teachers
- Tennessee studies
- Agriculture
- Manufacturing technology

Through the Training and Professional Development program, the department provides training and professional development opportunities for instructional personnel, school system superintendents, and board members. The department also provides technology training for teachers and administrators by offering workshops, training sessions, and the annual Tennessee Education Technology Conference.

331.06 Curriculum and Instruction

Full-Time	31	28	28	0	28
Part-Time	9	9	9	0	9
Seasonal	0	0	0	0	0
Total	40	37	37	0	37
Payroll	1,262,300	1,609,500	1,638,400	0	1,638,400
Operational	6,512,600	55,168,700	55,283,400	750,000	56,033,400
Total	\$7,774,900	\$56,778,200	\$56,921,800	\$750,000	\$57,671,800
State	1,612,200	3,074,500	3,074,500	750,000	3,824,500
Federal	6,161,700	53,653,600	53,797,200	0	53,797,200
Other	1,000	50,100	50,100	0	50,100

	<u>Actual 2002-2003</u>	<u>Estimated 2003-2004</u>	<u>Base 2004-2005</u>	<u>Improvement 2004-2005</u>	<u>Recommended 2004-2005</u>
331.05 Training and Professional Development					
Full-Time	19	18	18	0	18
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	19	18	18	0	18
Payroll	839,200	1,275,100	1,275,100	0	1,275,100
Operational	7,657,200	8,871,000	7,264,200	500,000	7,764,200
Total	\$8,496,400	\$10,146,100	\$8,539,300	\$500,000	\$9,039,300
State	8,388,800	8,066,500	6,459,700	500,000	6,959,700
Federal	0	1,465,000	1,465,000	0	1,465,000
Other	107,600	614,600	614,600	0	614,600

Federally-Funded and Supported LEA Programs

Various federally-funded programs, including funding for the No Child Left Behind Act, are designed to enhance the learning environment of disadvantaged and disabled students. Other programs support teacher training in the core academic subjects as well as drug awareness and AIDS education. Title I, Title II, and Title V of the Elementary and Secondary Education Act (ESEA) are entirely federally-funded and administered by the state. Child nutrition programs, services to handicapped students, and vocational education programs are federally and state funded.

331.12 Goals 2000 and Technology Literacy

Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	2,460,800	0	0	0	0
Total	\$2,460,800	\$0	\$0	\$0	\$0
State	0	0	0	0	0
Federal	2,460,800	0	0	0	0
Other	0	0	0	0	0

The No Child Left Behind Act is primarily designed to target resources for school improvements and support initiatives to enhance the learning environment. This act, which represents the President's education reform plan, contains four basic education reform principles: stronger accountability for results, increased flexibility and local control, expanded options for parents, and an emphasis on teaching methods that have been proven to work.

331.03 ESEA No Child Left Behind

Full-Time	43	52	52	0	52
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	43	52	52	0	52

	<u>Actual 2002-2003</u>	<u>Estimated 2003-2004</u>	<u>Base 2004-2005</u>	<u>Improvement 2004-2005</u>	<u>Recommended 2004-2005</u>
Payroll	2,140,000	3,053,500	3,053,500	0	3,053,500
Operational	213,375,100	295,835,000	295,896,700	0	295,896,700
Total	\$215,515,100	\$298,888,500	\$298,950,200	\$0	\$298,950,200
State	0	0	0	0	0
Federal	215,492,800	298,888,500	298,950,200	0	298,950,200
Other	22,300	0	0	0	0

Improving School Programs fund a variety of initiatives designed to provide support for local efforts. The School-age Child Care Program was adopted by law in 1989 to encourage the development of before and after school child care programs. The department is responsible for annually inspecting each site for compliance with state child care standards. The Early Childhood Education Initiative was implemented in 1998 to improve the effectiveness of the Title I and locally-funded preschool programs in order to meet the goal of school readiness. The Safe and Drug-Free Schools and Communities Program provides financial and technical support to schools and communities in their efforts to reduce adolescent drug use and violence. Even Start grants fund a family literacy program to prepare preschool children for school and to assist parents in working with their children. Financial support is provided through a variety of grant programs, including formula grants to LEAs as well as discretionary grants to both school and community-based programs. Other federally funded programs in the Improving School Programs allotment code include:

- Homeless grants
- Learn and Serve grants
- Byrd scholarships
- Troops to Teachers
- Head Start State Collaborative.

331.09 Improving School Programs

Full-Time	47	42	42	0	42
Part-Time	1	1	1	0	1
Seasonal	0	0	0	0	0
Total	48	43	43	0	43
Payroll	1,606,100	2,364,100	2,364,100	0	2,364,100
Operational	40,275,000	34,201,400	34,019,900	10,000,000	44,019,900
Total	\$41,881,100	\$36,565,500	\$36,384,000	\$10,000,000	\$46,384,000
State	9,226,800	13,162,300	13,048,300	0	13,048,300
Federal	20,613,900	22,638,800	22,638,800	0	22,638,800
Other	12,040,400	764,400	696,900	10,000,000	10,696,900

The Division of Special Education Services is responsible for initiating, improving, and expanding special education programs and services to children with disabilities as mandated by state and federal law. The division serves children through two major efforts:

- Providing technical assistance to school systems and agencies that provide special education programs
- Ensuring that the rights of disabled children and their parents are protected by:
 - (a) Mediating, upon request, disagreements between local school systems and parents regarding a child's educational program
 - (b) Providing due process hearings.

	<u>Actual 2002-2003</u>	<u>Estimated 2003-2004</u>	<u>Base 2004-2005</u>	<u>Improvement 2004-2005</u>	<u>Recommended 2004-2005</u>
331.36 Special Education Services					
Full-Time	70	70	70	0	70
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	70	70	70	0	70
Payroll	2,866,300	3,920,900	3,920,900	0	3,920,900
Operational	154,749,800	191,623,300	211,623,300	0	211,623,300
Total	\$157,616,100	\$195,544,200	\$215,544,200	\$0	\$215,544,200
State	523,600	544,200	544,200	0	544,200
Federal	157,084,600	195,000,000	215,000,000	0	215,000,000
Other	7,900	0	0	0	0

The Tennessee Infant Parent Services School program provides home-based services to parents and other primary care providers and direct services to children with disabilities.

331.95 Tennessee Infant-Parent Services School

Full-Time	35	35	35	10	45
Part-Time	0	600	600	0	600
Seasonal	0	0	0	0	0
Total	35	635	635	10	645
Payroll	2,505,500	5,471,200	5,607,900	637,000	6,244,900
Operational	19,764,800	19,153,100	18,036,400	1,851,900	19,888,300
Total	\$22,270,300	\$24,624,300	\$23,644,300	\$2,488,900	\$26,133,200
State	13,408,400	13,507,700	13,507,700	2,488,900	15,996,600
Federal	7,778,000	10,136,600	10,136,600	0	10,136,600
Other	1,083,900	980,000	0	0	0

The School Nutrition programs provide nutrition education and nutritious meals during the school day. To ensure that all students have access to a nutritious meal, the division reimburses LEAs for all eligible students who participate in the School Lunch and School Breakfast programs.

331.35 School Nutrition Programs

Full-Time	21	24	24	0	24
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	21	24	24	0	24
Payroll	1,044,900	1,378,000	1,378,000	0	1,378,000
Operational	167,764,300	208,778,800	208,778,800	0	208,778,800
Total	\$168,809,200	\$210,156,800	\$210,156,800	\$0	\$210,156,800
State	4,768,600	4,805,500	4,805,500	0	4,805,500
Federal	164,035,700	205,351,300	205,351,300	0	205,351,300
Other	4,900	0	0	0	0

The Vocational Education program is responsible for providing specialized education services to the state's high school students that will prepare them for employment and/or post-secondary education. The Division of Vocational Education also provides direction to the LEAs in establishing and maintaining programs in areas such as:

- Agriculture
- Family and consumer services
- Trade and industry
- Information technology
- Marketing
- Health science
- Technology education.

	<u>Actual 2002-2003</u>	<u>Estimated 2003-2004</u>	<u>Base 2004-2005</u>	<u>Improvement 2004-2005</u>	<u>Recommended 2004-2005</u>
331.45 Vocational Education Programs					
Full-Time	61	51	51	0	51
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	61	51	51	0	51
Payroll	1,985,800	2,976,100	2,976,100	0	2,976,100
Operational	26,809,900	30,969,100	30,969,100	0	30,969,100
Total	\$28,795,700	\$33,945,200	\$33,945,200	\$0	\$33,945,200
State	2,628,800	3,661,500	3,661,500	0	3,661,500
Federal	25,728,100	29,408,800	29,408,800	0	29,408,800
Other	438,800	874,900	874,900	0	874,900

Special Schools

The department operates three schools across the state in order to provide academic, vocational, and special instruction education opportunities in residential settings for legally blind, deaf, and/or multi-disabled children ages preschool to 21. These schools are the Tennessee School for the Blind, the Tennessee School for the Deaf, and the West Tennessee School for the Deaf. The programs offered include:

- Academic instruction
- Self-care skills
- Counseling
- Pre-vocational training
- Child health and safety
- Independent living skills
- Consultation services to LEAs
- Diagnosis and identification of learning problems.

Additionally, the department operates the Alvin C. York Institute in Jamestown, a model rural high school that serves as a center for improving rural education.

	<u>Actual 2002-2003</u>	<u>Estimated 2003-2004</u>	<u>Base 2004-2005</u>	<u>Improvement 2004-2005</u>	<u>Recommended 2004-2005</u>
331.91 Tennessee School for the Blind					
Full-Time	184	184	184	0	184
Part-Time	3	23	23	0	23
Seasonal	0	0	0	0	0
Total	187	207	207	0	207
Payroll	7,302,800	7,711,900	7,711,900	86,200	7,798,100
Operational	1,339,800	1,914,000	1,564,000	0	1,564,000
Total	\$8,642,600	\$9,625,900	\$9,275,900	\$86,200	\$9,362,100
State	7,936,500	8,411,400	8,411,400	86,200	8,497,600
Federal	0	0	0	0	0
Other	706,100	1,214,500	864,500	0	864,500
331.92 Tennessee School for the Deaf					
Full-Time	245	245	245	0	245
Part-Time	1	21	21	0	21
Seasonal	0	0	0	0	0
Total	246	266	266	0	266
Payroll	8,705,200	9,564,300	9,514,300	65,600	9,579,900
Operational	2,637,100	3,171,600	2,721,600	0	2,721,600
Total	\$11,342,300	\$12,735,900	\$12,235,900	\$65,600	\$12,301,500
State	10,903,600	11,798,300	11,748,300	65,600	11,813,900
Federal	0	37,800	37,800	0	37,800
Other	438,700	899,800	449,800	0	449,800
331.93 West Tennessee School for the Deaf					
Full-Time	42	42	42	0	42
Part-Time	0	9	9	0	9
Seasonal	0	0	0	0	0
Total	42	51	51	0	51
Payroll	1,583,200	1,733,700	1,733,700	12,700	1,746,400
Operational	272,400	329,200	329,200	0	329,200
Total	\$1,855,600	\$2,062,900	\$2,062,900	\$12,700	\$2,075,600
State	1,708,500	1,864,300	1,864,300	12,700	1,877,000
Federal	0	39,500	39,500	0	39,500
Other	147,100	159,100	159,100	0	159,100
331.90 Alvin C. York Institute					
Full-Time	76	77	77	0	77
Part-Time	0	11	11	0	11
Seasonal	0	0	0	0	0
Total	76	88	88	0	88
Payroll	3,571,100	3,934,600	3,984,600	51,700	4,036,300
Operational	831,500	916,400	875,900	0	875,900
Total	\$4,402,600	\$4,851,000	\$4,860,500	\$51,700	\$4,912,200
State	3,780,000	3,954,400	4,004,400	51,700	4,056,100
Federal	33,300	37,500	37,500	0	37,500
Other	589,300	859,100	818,600	0	818,600

	<u>Actual 2002-2003</u>	<u>Estimated 2003-2004</u>	<u>Base 2004-2005</u>	<u>Improvement 2004-2005</u>	<u>Recommended 2004-2005</u>
331.97 Major Maintenance					
Full-Time	0	0	0	0	0
Part-Time	0	0	0	0	0
Seasonal	0	0	0	0	0
Total	0	0	0	0	0
Payroll	0	0	0	0	0
Operational	185,000	239,100	239,100	0	239,100
Total	\$185,000	\$239,100	\$239,100	\$0	\$239,100
State	185,000	239,100	239,100	0	239,100
Federal	0	0	0	0	0
Other	0	0	0	0	0
331.00 Department Total					
Full-Time	1,073	1,063	1,063	10	1,073
Part-Time	14	674	674	0	674
Seasonal	0	0	0	0	0
Total	1,087	1,737	1,737	10	1,747
Payroll	44,661,900	56,636,800	56,793,900	853,200	57,647,100
Operational	3,273,553,200	3,571,518,000	3,579,125,900	173,901,900	3,753,027,800
Total	\$3,318,215,100	\$3,628,154,800	\$3,635,919,800	\$174,755,100	\$3,810,674,900
State	2,695,772,500	2,797,948,500	2,789,746,200	164,755,100	2,954,501,300
Federal	600,586,200	817,812,400	838,017,700	0	838,017,700
Other	21,856,400	12,393,900	8,155,900	10,000,000	18,155,900

Statistical Data

State Special Schools

	York Institute 331.90	TN School for the Blind 331.91	TN School for the Deaf 331.92	West TN School for the Deaf 331.93
Annual Admissions				
1997-1998	750	10	27	55
1998-1999	718	13	28	59
1999-2000	800	16	29	57
2000-2001	723	12	32	51
2001-2002	750	12	24	51
2002-2003	750	10	32	63
2003-2004	775	12	35	62
2004-2005	775	13	30	62
Annual Releases				
1997-1998	250	8	22	5
1998-1999	250	8	30	9
1999-2000	250	8	27	6
2000-2001	210	4	30	5
2001-2002	175	4	38	8
2002-2003	175	8	14	7
2003-2004	195	8	17	8
2004-2005	195	9	19	7
Average Daily Census				
1997-1998	676	164	180	45
1998-1999	621	167	184	52
1999-2000	617	172	179	47
2000-2001	575	210	179	43
2001-2002	575	210	188	44
2002-2003	605	212	155	56
2003-2004	625	212	175	55
2004-2005	630	213	175	55
Cost Per Occupancy Day				
1997-1998	\$28.84	\$229.58	\$280.18	\$157.70
1998-1999	\$32.82	\$246.77	\$305.89	\$157.57
1999-2000	\$37.01	\$245.24	\$309.31	\$195.28
2000-2001	\$39.93	\$215.39	\$349.71	\$224.42
2001-2002	\$39.93	\$218.72	\$330.94	\$227.65
2002-2003	\$40.43	\$226.48	\$338.78	\$153.41
2003-2004	\$43.12	\$252.25	\$336.93	\$173.64
2004-2005	\$43.32	\$244.19	\$325.44	\$174.71